

# Goal: ENVIRONMENTAL PROTECTION AND ENHANCEMENT

## Department: PARKS AND RECREATION

### Program Strategy: OPEN SPACE MANAGEMENT

84501

Open Space Preservation, Conservation, and Management

#### Service Activities

Strategic Support

Maintenance Operations

Natural Resource and Visitor Management

Law Enforcement

Bosque Reclamation

#### Desired Community Condition

Open space, bosque and river are preserved and protected.

Albuquerque residents participate in caring for the environment and conserving natural resources.

#### Strategy Purpose and Description

The purpose of the Open Space Division (OSD) is to acquire, protect, maintain, and manage Albuquerque's significant natural landscapes and cultural resources for present and future generations. Open Space enhances the urban environment and provides habitat for wildlife while offering opportunities for public enjoyment through outdoor education and low-impact recreation. Citizens of Albuquerque entrust the OSD to responsibly manage the Major Public Open Space (MPOS) in such a manner that will leave it primarily in its natural condition. The OSD consists of four Service Activities that include: Strategic Support, Maintenance Operations, Natural Resource and Visitor Management, and Law Enforcement.

Primary customers include: citizens of Albuquerque and surrounding communities, State of New Mexico residents, and tourists that enjoy, use, and recreate in Albuquerque's Public Open Spaces; residents living near and/or adjoining Open Space; agencies, boards, councils, commissions, elected officials, and special interest groups. Customers' expectations are high as they relate to the City's performance in managing and maintaining MPOS. The OSD strives to maintain a high degree of credibility and accountability in delivering services to the public.

#### Changes and Key Initiatives

The Open Space Management Program was essentially funded at the same level from FY/01 to FY/02. The number of permanent positions (38) in the Open Space Division (OSD) has remained the same from FY/99-FY/02, except for FY/00 when one (1) Law Enforcement Ranger Position was added. At the same time, nine (9) new land parcels, totaling approximately 649 acres, were acquired and added to Albuquerque's Major Public Open Space (MPOS) Network (27,013 acres) using proceeds provided by the 1997 Quarter Cent Tax. The OSD is currently working on a 3-way land exchange involving the City Aviation Department and the State Land Office that will benefit all three parties by adding 1,050 acres to the MPOS Network while providing surplus lands for expansion of the Double Eagle II Airport and Eclipse Aviation. The OSD is also trying to negotiate the acquisition of Atrisco Terrace property (700 acres) located at the Southern edge of the Petroglyph National Monument.

The OSD currently manages 27,013 acres at 31 different locations and 29 separate facilities. In addition, the OSD is responsible for over 100 miles of boundary fence and over 50 miles of trail. It should be noted that out of the program's 38 permanent positions, 15 are rangers and three (3) are emergency communications operators. The operators also provide dispatch for division maintenance and park personnel as well as the National Park Service Rangers.

Volunteers continue to assist the program with facility operation and maintenance, education programs, tours, and improvement projects. The Open Space Alliance (OSA), a non-profit organization established to support the OSD, continues to provide some monetary support to the program. And, the leases for Los Pablanos Farm (formerly Anderson Fields) (138 acres), Candelaria Farms (97 acres), and the Mead Farm (Hubbell Oxbow) (87 acres), continue to pay for the majority of the maintenance and upkeep of these Open Space agricultural preserves.

Key FY/03 Initiatives:

- Improve Bosque health and reduce ground water consumption by accelerating the removal of exotic vegetation, such as Salt Cedar & Russian Olive, from the 3,000-acre Rio Grande Valley State Park.
- Strengthen community involvement in protecting and caring for Open Space through volunteerism
- Update the list of proposed Major Public Open Space acquisitions as identified in the Albuquerque/Bernalillo County Comp Plan

The public and environmental groups are becoming increasingly concerned about the health of the Rio Grande and bosque. Staff is coordinating closely with many of the key stakeholders to develop a plan and identify funding necessary to improve the health of the bosque.

#### Input Measure (\$000's)

2002	851	851 OPEN SPACE - ACQ AND	2,543
		MGMT INCOME	

FY02 amounts are the approved mid-year adjusted amounts and FY03 are proposed amounts.

Strategy Outcome	Measure	Fiscal Year	Projected	Actual	Notes
<p>Improved health of the Major Public Open Space ecosystem</p> <p>To measure the health of a natural system, first, the system must be understood. This is accomplished by researching and mapping the existing conditions of the system and then comparing the existing conditions to historic conditions. This will allow us to determine how the resource has changed over time and to determine the desired conditions. What we are trying to achieve, in a healthy natural system, is biological integrity. Biological integrity is the ability of an ecosystem to sustain a balanced, natural biological community, even under stress.</p>	<p>% of City owned or managed Major Public Open Space (MPOS) in a healthy natural condition compared to an unhealthy natural condition</p>	2001			<p>Developed/Facility Ac.n/a *</p> <p>Unhealthy Natural Ac.n/a</p> <p>Healthy Natural Ac.n/</p> <p>* measure is currently under development</p>
	<p>What we are trying to achieve, in a healthy system, is biological integrity. Biological integrity is the ability of an ecosystem to sustain a balanced, natural biological community, even under stress.</p>	2002	NA		<p>Developed/Facility Ac.n/a *</p> <p>Unhealthy Natural Ac.n/a</p> <p>Healthy Natural Ac.n/</p> <p>* progress is being made in FY/02 establishing baseline data for this measurement</p>
	<p>% of City owned or managed Major Public Open Space (MPOS) in a healthy natural condition compared to an unhealthy natural condition.</p> <p>Undeveloped land is assessed based on the health of vegetation, wildlife, water, soils, etc.</p>	2003	NA		<p>In FY/02 progress has been made in developing the process for assessing the health of open space lands. Areas of open space are identified by zone atlas page. Landform being assessed includes grasslands, sand-dunes, mesas, escarpments, wetland bosque, agricultural land, foothills alluvium foothills steep slopes, and mountains. Assessment is graded excellent, good, average, and poor; is based on vegetation and plant community, wildlife, and water quality. Developed areas such as parking areas and trails are assessed separately from undeveloped land.</p>

<b>Strategy Outcome</b>	<b>Measure</b>	<b>Fiscal Year</b>	<b>Projected</b>	<b>Actual</b>	<b>Notes</b>
<b>Responsible protection and conservation of Albuquerque's scenery and the natural and historic objects and wildlife therein</b>	<i>Target MPOS compared to actual acres in MPOS.</i>  <i>The Albuquerque Bernalillo County Comprehensive Plan identifies and recommends 35,100 acres to be brought under public management control for the purposes of Major Public Open Space. This measurement reflects the percentage of this acreage that is either owned or managed by the City of Albuquerque. Figures do not include Bernalillo County owned open space.</i>	2001		see notes	Target MPOS Acreag 35,100  % of Target 77%  Acres Added (FY01) 49  Total MPOS Acres 26,939
		2002	NA		Target MPOS Acreag 35,100  % of Target 77%  Acres Added (FY02) 74  Total MPOS Acres 27,013
		2003	NA		Target MPOS Acreag 35,100  % of Target 79%  Acres Added (FY03) 1,750  Total MPOS Acres 28,763

<b>Strategy Outcome</b>	<b>Measure</b>	<b>Fiscal Year</b>	<b>Projected</b>	<b>Actual</b>	<b>Notes</b>
<b>As the City grows, public open space will be even more important. Monitoring the ratio between population and public open space acreage can help to insure provision of the appropriate amount of open space.</b>	<i>Acres MPOS per 1,000 Population</i>  <i>This measurements reflects the number of open space acres per person in Bernalillo County. This measurement is important because it shows the ratio between land designation and population. Figures do not include Bernalillo County owned open space.</i>	2001		47.52	
		2002	47.01		
		2003	49.40		

Strategy Outcome	Measure	Fiscal Year	Projected	Actual	Notes
The City's MPOS Network provides: visual relief to the urban setting by defining the edges of the city and preserving its outstanding natural landmarks; valuable watershed functions, promotes groundwater recharge and reduction of siltation and runoff; opportunities to enjoy nature and engage in low impact recreational opportunities in a natural setting not commonly found in large cities.	Annual changes in land use designations in Bernalillo County. This measurement reflects land designations in Bernalillo County. All of the acreage listed is in Bernalillo county and is included in the total acreage of 748,160. It is an important measurement for planning growth and measuring changes (decreases or increases) in the different land uses.	2001		see notes	Total Bernalillo Count Acreage 748,160
					City of Albuquerque Acreage 116,288
					Cibola Natinal Forest Acreage in Bernalillo County 76,283
					City of Albuquerque MPOS Acreage 26,939
					Federal owned lands Petroglyph National Monument 2,934
					Irrigated farmland in Bernalillo County 8,750
					Bernalillo County own MPOS acreage 1,492
		2002	NA		Total Bernalillo Count Acreage 748,160
					City of Albuquerque Acreage 118,406
					Cibola National Fores Acreage in Bernalillo County 76,283
					City of Albuquerque MPOS Acreage 27,013
					Federal owned lands the Petroglyph Nation Monument 3,426
					Irrigated farmland in Bernalillo County 8,750
					Bernalillo County own MPOS acreage 1,572

*Total Bernalillo County  
Acreage*  
748,160

*City of Albuquerque  
Acreage*  
118,406

*Cibola National Forest  
Acreage in Bernalillo  
County*  
76,283

*City of Albuquerque  
MPOS Acreage*  
28,763

*Federal owned lands  
Petroglyph National  
Monument*  
3,426

*Irrigated Farmland in  
Bernalillo County*  
8,750

*Bernalillo County owned  
MPOS acreage*  
1,572

### ***Priority Objectives***

#### ***Fiscal Year***

#### ***Priority Objectives***

2003

OBJECTIVE 9. Collaborate with State and Federal agencies to develop a restoration and revitalization plan for the Rio Grande Valley State Park (20 mile stretch of Bosque running through Albuquerque) by the end of the third quarter, FY/03.

**Goal:****ENVIRONMENTAL PROTECTION AND  
ENHANCEMENT****Parent Program Strategy:** OPEN SPACE MANAGEMENT**Department:** **PARKS AND RECREATION****Service Activity: Strategic Support****8412000****Service Activity Purpose and Description**

Strategic Support provides the following services to the Open Space Division: land acquisition, budgeting, accounting, public response, policy development, contract administration, inter-agency coordination, and personnel management. Primary customers include other Division and Department Service Activities, citizens who use Open Space for recreation, citizens who live adjacent to or near Open Space areas, property owners and developers, citizen advisory boards, neighborhood associations, special interest groups, governmental agencies, and other land management and conservation agencies.

As Albuquerque's population continues to grow more demands are placed on the use of Open Space for recreation, special events, activities, and easements to accommodate urban growth infrastructure. Some of the properties identified in the Albuquerque Comprehensive Plan for future Open Space will not be acquired due to either unwilling sellers or high land prices. Citizens demand quicker response to problems in Open Space, i.e.: littering, dumping, destruction and vandalism, off-road vehicles, graffiti, dogs off leash, and crime. All of these issues are being addressed.

**Changes and Key Initiatives**

Open Space acreage is continuing to increase (1,800 acres to be added in 1,800); nine (9) additional parcels added since 1997; and two (2) new parking areas coming on-line in FY02-03.

Open Space is considering installing self-service fee stations at the West Mesa Equestrian Complex and Radio Control Airplane Park. Collection tubes will be monitored the first year to determine if vandalism and theft will be a problem at these locations.

The OSD is cooperating with the Corps of Engineers on three separate federal funded Bosque studies in the Albuquerque reach of the river; and with the City Public Works Department on the San Juan Chama surface and sub-surface water diversion projects.

FY03 Key Initiatives: Priority Open Space acquisitions and land exchanges; bosque Revitalization & Habitat Improvement Projects (\$80,000 State & Federal Grant for improvements); San Juan Chama Water Diversion Projects Mitigation; farmland management and improvement (342 acres); San Antonio Oxbow Improvement Project (\$70,000 Federal Grant); management and improvement of Shooting Range Park, West Mesa Horse Complex, and Maloof Radio Control Airplane Park; development of Open Space Visitor Center at 6500 Coors Blvd. NW; Open Space Land Health Assessment Project; planning for wetlands for wildlife habitat at Los Pablanos Farm (Anderson Fields) and Roberson Ranch; continue to expand use of volunteers and Open Space Alliance support

**Input Measure (\$000's)**

2002	851	851 OPEN SPACE - ACQ AND MGMT INCOME	393
2003	851	851 OPEN SPACE - ACQ AND MGMT INCOME	422

**FY02 amounts are the approved mid-year adjusted amounts and FY03 are approved amounts.**

**Strategic Accomplishments**

FY02: Begin the spreading of biosolids on Open Space rangelands; remove exotic and dead and down vegetation from 50 acres of bosque; complete key Open Space acquisitions; complete the planning and construction of the Rio Bravo Riverside Picnic Area; completed phase I renovations at the Horse Complex, Shooting Range, Model Radio Control Airplane Park, Candelaria Farms, and Los Pablanos Farm (Anderson Fields); continue to coordinate with the PWD on the San Juan Chama Water Diversion Projects; provide support services to the Open Space Advisory Board and the Open Space Alliance; coordinate phase I renovations at the Open Space Visitor Center at 6500 Coors NW; participate in Dia del Rio, River Clean-up Week, National Trails Day, Earth Week, State Fair, Heritage Preservation Month, and the Children's Water Festival.

<b>Output Measures</b>	<b>Fiscal Year</b>	<b>Projected</b>	<b>Actual</b>	<b>Notes</b>
% of recommended MPOS acreage that has been acquired	2001		77%	
	2002	77%		

% of recommended MPOS acreage that has been acquired      2003      82%

% Acquired  
82%

The Albuquerque Bernalillo Comprehensive Plan identifies and recommends 35,100 acres to be acquired for the purposes of MPOS. New recommendations can be added to the list by nomination through the Open Space Advisory Board.

Total acreage acquired  
28,763  
  
Total Acreage Identified  
35,100

<b>Output Measures</b>	<b>Fiscal Year</b>	<b>Projected</b>	<b>Actual</b>	<b>Notes</b>
% of target Open Space parcels acquired	2001		67%	
% of target Open Space parcels acquired	2002	71%		
% of target Open Space parcels acquired	2003	73%		% acquired 73%
The Albuquerque Bernalillo Comprehensive Plan and the Open Space Citizen Advisory Board priority list identifies 45 parcels of land to be acquired for the purposes of Major Public Open Space (MPOS). As parcels are added the % of parcels under public ownership increases.				Total parcels acquired 33
				Total parcels identified 45
The addition of acreage also increases the number of separate parcels of land. Since 1996 the number of separate parcels have increased from 19 to 33.				

<b>Output Measures</b>	<b>Fiscal Year</b>	<b>Projected</b>	<b>Actual</b>	<b>Notes</b>
Total Annual Open Space parking passes sold	2003	173		

<b>Output Measures</b>	<b>Fiscal Year</b>	<b>Projected</b>	<b>Actual</b>	<b>Notes</b>
Total groups reserving Open Space facilities: fees, damage deposits, and a permit/contract is required to schedule the exclusive use of an Open Space facility.	2003	see notes		Elena Gallegos Picnic Area 168
				Carolino Canyon Picnic Area 58
				Maloof Radio Control Airplane Park 12
				West Mesa Equestrian Complex 3
				Total Group Reservations 241
				FY/03 projects based on actual FY/02 bookings

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**Goal: ENVIRONMENTAL PROTECTION AND ENHANCEMENT****Parent Program Strategy: OPEN SPACE MANAGEMENT****Department: PARKS AND RECREATION****Service Activity: Maintenance Operations****8413000*****Service Activity Purpose and Description***

Maintenance Operations provides the following services: keeping areas free from trash and litter, vandalism, graffiti, weeds, and pet nuisances; constructing and maintaining recreational improvements, boundary fences, gates, portals, and signs; address public access needs including wheelchair, hiker, equestrian, and bicycle; maintaining special facilities such as the Montessa Off-Road Area, Albuquerque Shooting Range Park, Open Space Agricultural Farms, West Mesa Equine Complex, and the Maloof Radio Control Airplane Park.

The primary internal and external customers are citizens and residents living near Open Space areas, special interest and volunteer groups, other city departments and governmental agencies.

Customers are the most concerned with keeping Open Space properties clean and free of litter, protecting resources from destruction, controlling and cleaning spray paint or graffiti, enforcement of animal control laws, and their safety while recreating in Open Space. Public expectations continue to grow with regards to managing and maintain a quality Open Space Network. Volunteers are used when possible to augment maintenance staff.

***Changes and Key Initiatives***

Maintenance Operations continues to face new challenges and increasing demands for service. In FY/03, the number of acres per maintenance position is expected to increase from 2,701 to 2,876. Land parcels acquired through the 1997 Quarter Cent Tax are being fenced and signed. New facilities and parking areas are provided for public use at Los Pablanos Farm (Anderson Fields) and the Rio Bravo Bridge.

Additional demands have been placed on staff by organizations and special interest groups to use Open Space for their activities. Examples include: Radio Control Clubs, Equestrian Clubs, Shooting Clubs, Go-Cart Clubs, Boy and Girl Scouts, Schools, Fund Raising Groups, Conservation and Environmental Organizations, and many others.

Key Initiatives: Remove exotic and dead and down vegetation from areas of the Bosque; fence and sign new land acquisitions; keep areas clear of graffiti, vandalism, and litter; restore all burned areas in the Bosque; coordinate programmed improvements and renovations at the Shooting Range Park, West Mesa Equestrian Complex, and the Radio Control Airplane Park; and coordinate volunteer projects to plant trees and reduce fuel wood in the Bosque

***Input Measure (\$000's)***

2002	851	851 OPEN SPACE - ACQ AND MGMT INCOME	694
2003	851	851 OPEN SPACE - ACQ AND MGMT INCOME	707

***FY02 amounts are the approved mid-year adjusted amounts and FY03 are approved amounts.***

***Strategic Accomplishments***

FY/02:

Treat and improve and additional 50 acres of bosque by clearing fuel wood build-up and exotic vegetation; fence, sign, and provide access portals at all new Open Space lands acquired; restore an area of the Bosque north of Central Ave. west of the river where a fire destroyed ten (10) acres of cottonwood forest; renovate the West Mesa Equestrian Complex; coordinate expansion and renovation of the Shooting Range Park; complete the construction of the Rio Bravo Riverside Picnic Area; complete the construction of a wetland for wildlife habitat at Candelaria Farms near the Rio Grande Nature Center

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<b><i>Output Measures</i></b>	<b><i>Fiscal Year</i></b>	<b><i>Projected</i></b>	<b><i>Actual</i></b>	<b><i>Notes</i></b>
# of acres per maintenance position	2001		2,693	
# of acres per maintenance position	2002	2,701		
# of acres per maintenance position	2003	2,876		

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<b><i>Quality Measures</i></b>	<b><i>Fiscal Year</i></b>	<b><i>Projected</i></b>	<b><i>Actual</i></b>	<b><i>Notes</i></b>
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residents rate Open Space	2001			A follow-up survey is planned for FY/03
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	2002	see notes	<i>A follow-up survey is scheduled for completion in FY/03</i>
residents rate how well Open Space areas are maintained	2003	see notes	<i>A follow-up survey is planned for FY/03</i>

**Goal:****ENVIRONMENTAL PROTECTION AND  
ENHANCEMENT****Parent Program Strategy:** OPEN SPACE MANAGEMENT**Department:** **PARKS AND RECREATION****Service Activity:** Natural Resource and Visitor Management**8414000****Service Activity Purpose and Description**

Resource & Visitor Management delivers the following services: planning, capital project implementation, public education, facility operation, public information, volunteer coordination, special events coordination, group reservation coordination.

The education program is broken down into five main categories: 1) school education programs, 2) teacher workshops 3) community interpretive programs, 4) interpretive displays/materials, and 5) community events. Primary customers include city and other governmental planning agencies, citizens living near Open Space properties, people who recreate in Open Space, volunteers, resource management agencies, environmental and special interest groups, teachers, students, and youth groups.

Demand for services is continuing to increase while staffing is remaining the same. More citizens are becoming involve in volunteering to assist with operations, maintenance, and education programs. Citizens are demanding a higher degree of accountability from city government. Citizens expect their Public Open Space properties to be maintained, kept in a natural undeveloped condition, and protected from damage.

**Changes and Key Initiatives**

In FY/02, the OSD improved the quality of its environmental education programs, literature, and public service announcements. The OSD is working to involve citizens in caring for our environment. The Division is working to help citizens understand the interrelationships between ecosystems and the effects of growing populations and recreation demands on our environments. One of our most pressing tasks is that of balancing the overall growth of our community with the ecological health of our land. This challenge will be met only through active and informed citizens. The Open Space Environmental Education Program enables the community to learn about the natural and cultural resources on Open Space lands. Through education, the Division hopes to instill a sense of land-stewardship and raise public awareness of having open space lands.

In FY/02, Open Space produced several videos that aired on GOV-16. Scripting, narration, and even some of the music were created by some of our own Open Space staff. A new booklet was produced called Conserving Albuquerque's Natural and Cultural Treasures. This endeavor is the result of a grant from the New Mexico Endowment for the Humanities and matching funds from the Open Space Alliance. Top-notch interns and work-study employees created interactive geology displays for the Elena Gallegos Information Center. Stories of geologic, cultural and natural history are told as visitors explore the Elena Gallegos Information Center.

Field trips, through our school education program, are as popular as ever. Field trips to the Elena Gallegos, Candelaria and Los Poblanos Farms, Alameda Wetlands, and Petroglyph National Monument, sponsored by local businesses contributing to the Get On The Bus Scholarship Program, introduce more Albuquerque-area students to their Open Space lands. Traveling Trunk programs, which use materials that are brought into schools, are increasingly popular as an alternative to more expensive field trips.

FY/03 Key Initiatives: Complete Sandia Foothills parking area renovations; continue planning and renovations of the Open Space Visitor Center at 6500 Coors Blvd. NW; complete Resource Management Plans for Placitas Open Space, Candelaria Farms and Los Pablanos Fields; complete updates to the Bosque, Foothills, and West Mesa Master Plans; continue restoration work at San Antonio Oxbow including creation of open-water areas, thinning of cattail populations and monitoring; continue to oversee and implement restoration work in the Rio Grande Valley State Park (RGVSP) including fuel reduction, exotic vegetation removal, native species planting, and monitoring; complete restoration and/or construction of information kiosks at Sandia Foothills and RGVSP visitor entry sites; complete update of existing maps and brochures and continue development of new maps/brochures as needed

**Input Measure (\$000's)**

2002	851	851 OPEN SPACE - ACQ AND MGMT INCOME	384
2003	851	851 OPEN SPACE - ACQ AND MGMT INCOME	389

**FY02 amounts are the approved mid-year adjusted amounts and FY03 are approved amounts.**

**Strategic Accomplishments**

FY/02: Develop and produce a Rio Grande Valley State Park brochure and trail guide; obtain grants from Bosque Improvement Group for fuel reduction in the amount of \$50,000 and from New Mexico State Forestry for \$50,000; and from the Bosque Improvement Group for development of a wetland at Los Poblanos Fields for \$25,000; complete parking lot, bridge, utilities and access road to the Open Space Visitor Center; complete 1/3 of a mile of new trail at the south end of Sandia Foothills Trail 365 to replace the existing dangerously eroded trail; complete 1/2 mile of new trail in the Bosque as part of the Harrison Middle School Nature Trail; install new rest area, bench, and trash receptacle off of the Paseo del Bosque Trail at the northeast corner of the Barrelas Bridge;

**Output Measures****Fiscal  
Year****Projected****Actual****Notes**

# of and hours worked for Trail Watch volunteers	2001		see notes	Volunteers 173  Hours 3,342
# of and hours worked for Trail Watch volunteers	2002	see notes		Volunteers 185  Hours 3,400
	2003	see notes		Volunteers 200  Hours 3,500

<b>Output Measures</b>	<b>Fiscal Year</b>	<b>Projected</b>	<b>Actual</b>	<b>Notes</b>
# of participants in Open Space educational programs	2001		7,780	Teacher Workshops 100  Transportation Scholarships 2,000  School Education Programs 2,550  Fireside Chats/Sunday Hike Series 1,250  Community Environmental Ed Series 3,000  TOTAL 8,900
# of participants in Open Space educational programs	2002	see notes		Teacher Workshops 110  School Education Programs 3,665  Interpretive Programs 1,225  Community Events 12,450  TOTAL 17,450
# of participants in Open Space educational programs: The Open Space Environmental Education Program enables the community to learn about the natural and cultural resources on Open Space lands. Through education, the Division hopes to instill a sense of land-stewardship and raise public awareness about conservation and land-use ethics.	2003	see notes		Teacher Workshops 150  School Education Programs 3,765  Interpretive Programs 1,325  Community Events 13,450  TOTAL 18,690

<b>Output Measures</b>	<b>Fiscal Year</b>	<b>Projected</b>	<b>Actual</b>	<b>Notes</b>
# of volunteers for maintenance projects	2001		1,734	
# of volunteers for maintenance projects	2002	1,700		
	2003	1,700		

<b>Output Measures</b>	<b>Fiscal Year</b>	<b>Projected</b>	<b>Actual</b>	<b>Notes</b>
# of Adopt-An-Open-Space agreements	2003	10		<i>The OSD initiated a new volunteer program in FY/02 called Adopt-An-Open-Space. Citizen groups, clubs, or organizations enter into an agreement with OSD on a volunteer basis to maintain specific areas or facilities in Open Space.</i>

<b>Output Measures</b>	<b>Fiscal Year</b>	<b>Projected</b>	<b>Actual</b>	<b>Notes</b>
# of volunteer projects completed	2003	90		<i>OSD is averaging almost two volunteer work projects weekly</i>

<b>Output Measures</b>	<b>Fiscal Year</b>	<b>Projected</b>	<b>Actual</b>	<b>Notes</b>
# of public presentations on Open Space Program	2003	40		

<b>Quality Measures</b>	<b>Fiscal Year</b>	<b>Projected</b>	<b>Actual</b>	<b>Notes</b>
Citizen survey In FY/01 the Office of Management & Operation Improvement conducted a mail-out survey for the Parks and Recreation Department. Participants were asked to rate the importance Open Space Environmental Programs. Over 83% of the participants that responded indicated that these programs were important.	2001	see notes		<i>Very Important</i> 41.5%  <i>Somewhat Important</i> 29.6%  <i>Little Importance</i> 9.6%  <i>Not Needed</i> 5.1%  <i>No answer</i> 14.2%
Citizen survey In FY/01 the Office of Management & Operation Improvement conducted a mail-out survey for the Parks and Recreation Department. Participants were asked to rate the importance Open Space Environmental Programs. Over 83% of the participants that responded indicated that these programs were important.	2002	see notes		<i>A follow-up survey is planned for FY/03.</i>
Citizen survey: In FY/01 the Office of Management & Operation Improvement conducted a mail-out survey for the Parks and Recreation Department. Participants were asked to rate the importance Open Space Environmental Programs. Over 83% of the participants that responded indicated that these programs were important.	2003	see notes		<i>A follow-up survey is planned for FY/03.</i>

<b>Quality Measures</b>	<b>Fiscal Year</b>	<b>Projected</b>	<b>Actual</b>	<b>Notes</b>
Citizen survey In FY/01 the Office of Management & Operation Improvement conducted a mail-out survey for the Parks and Recreation Department. Participants were asked if open space amenities (like trails, benches, etc.) are adequate	2001	see notes		<i>Strongly Agree</i> 3.9%
				<i>Agree</i> 32.4%
				<i>Neutral</i> 34.4%
				<i>Disagree</i> 10.2%
				<i>Strongly Disagree</i> 3.1%
				<i>No answer</i> 16.0%
Citizen survey In FY/01 the Office of Management & Operation Improvement conducted a mail-out survey for the Parks and Recreation Department. Participants were asked if open space amenities (like trails, benches, etc.) are adequate	2002	see notes		<i>A follow-up survey will be completed in FY/03</i>
	2003	see notes		

<b>Quality Measures</b>	<b>Fiscal Year</b>	<b>Projected</b>	<b>Actual</b>	<b>Notes</b>
Citizen survey In FY/01 the Office of Management & Operation Improvement conducted a mail-out survey for the Parks and Recreation Department. Participants were asked if existing signage is helpful to the enjoyment of Open Space	2001	see notes		<i>Strongly Agree</i> 4.1%
				<i>Agree</i> 36.1%
				<i>Neutral</i> 34.8%
				<i>Disagree</i> 5.9%
				<i>Strongly Disagree</i> 2.1%
				<i>No answer</i> 17.0%
Citizen survey In FY/01 the Office of Management & Operation Improvement conducted a mail-out survey for the Parks and Recreation Department. Participants were asked if existing signage is helpful to the enjoyment of Open Space	2002	see notes		<i>a follow-up survey is planned for FY/03</i>
	2003	see notes		<i>A follow-up survey will be completed in FY/03</i>

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**Goal: ENVIRONMENTAL PROTECTION AND ENHANCEMENT****Parent Program Strategy: OPEN SPACE MANAGEMENT****Department: PARKS AND RECREATION****Service Activity: Law Enforcement****8415000*****Service Activity Purpose and Description***

Open Space Rangers provide the primary law enforcement in all Open Space areas. Rangers respond to and process all violations in Open Space except for violent crimes and homicides. Rangers work in cooperation with other local law enforcement agencies and provide assistance to these agencies when necessary. The Law Enforcement Section is also responsible for evaluating, approving, and monitoring special use permits on Open Space lands. Rangers are also responsible for picking up park fees and closing and securing 17 parking areas nightly.

Primary customers include citizens, Open Space visitors, other law enforcement agencies, groups wanting to conduct special events or activities in Open Space areas, school groups, and environmental groups.

The public demand and appreciation for this program seems to be growing. The public is providing positive feed back regarding the responsiveness of this program to problems. Due to the success of the program public expectation have continued to increase with regard to the Ranger's ability to effectively handle problems in Open Space areas. The public, although quite positive regarding patrols, have indicated that they would like to see more frequent patrols of Open Space areas.

***Changes and Key Initiatives***

The OSD has 15 law enforcement positions: (11) patrol officer positions, (3) sergeant positions, and (1) chief position. In addition, there are (3) emergency communication officers that dispatch law enforcement personnel as well as National Park Service Rangers and maintenance staff. The Open Space Law Enforcement program includes approximately 40% of division personnel and 50% of the division budget. The last law enforcement position was added in FY/ 01. Acres per ranger position will increase from 1,800 in FY/02 to 1,918 in FY/03.

The Law Enforcement program operates three squads to cover day, swing, and relief shifts. There is no graveyard shift. Each squad consists of a sergeant, emergency communications operator, and three rangers. Hours of coverage are 7:00 AM to 10:00 PM in the winter months and 6:00 AM to 11:00 PM in the summer months, seven days per week.

Rangers are responsible for monitoring the activities of special interest groups using or visiting Open Space areas and facilities. Rangers participate in public safety events within the community and schools such as the Ditch Safety and are available to attend neighborhood meetings to provide information about the Open Space Program. The OSD depends on Trail Watch Volunteers to help keep an eye on areas of Open Space and to report maintenance, criminal, and safety problems. The division trained an additional 40 volunteers in FY/02 and received 3,800 hours of service from Trail Watch Volunteers.

Training has been the focus of the Law Enforcement section in FY/02. Each of the officers have been equipped and trained with less lethal stun-tasers and received 32 hours of advanced training. Specialized training includes: crisis intervention, swift water safety, firearms and defensive tactics, and taser and beanbag shotgun use.

FY/03 Key Initiatives: Work with APD to consolidate records and evidence; continue to coordinate training with APD; provide dispatch services to the National Park Service Rangers  
Develop an Open Space aquatic search and rescue team; establish guidelines and encourage officers to participate in a physical fitness program  
Continue to increase time offices spend on bicycle patrol; provide officers with a minimum of 32 hours of advanced training and 40 hours of in-service training; develop and implement emergency operations plans for all Open Space facilities; and identify and coordinate grant funding for law enforcement equipment.

***Input Measure (\$000's)***

2002	851	851 OPEN SPACE - ACQ AND MGMT INCOME	1,072
2003	851	851 OPEN SPACE - ACQ AND MGMT INCOME	1,100

***FY02 amounts are the approved mid-year adjusted amounts and FY03 are approved amounts.***

***Strategic Accomplishments***

FY/02: equip and train all officers with stun-tasers less than lethal weapons; increase bicycle patrol by 5%; coordinate training with APD; complete revision of the law enforcement standard operating procedural manual; provide officers with a minimum of 32 hours of advanced training and 40 hours of in-service training; and coordinate emergency operations center activation plan for the Department.

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<b><i>Output Measures</i></b>	<b><i>Fiscal Year</i></b>	<b><i>Projected</i></b>	<b><i>Actual</i></b>	<b><i>Notes</i></b>
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# of citations and arrests at Open Space areas and facilities	2001	150	150	
	2002	see notes		<i>Calls for service</i> 2,319  <i>Written warning citations</i> 135  <i>Citations</i> 787  <i>Arrests</i> 154  <i>Reports Taken</i> 941
	2003	see notes		<i>FY/02 numbers are be projected below. FY/03 numbers are not yet available.</i>

<b>Output Measures</b>	<b>Fiscal Year</b>	<b>Projected</b>	<b>Actual</b>	<b>Notes</b>
# or parking lot / gate closures patrolled	2001		17	
# or parking lot / gate closures patrolled	2002	17		
	2003	18		

<b>Output Measures</b>	<b>Fiscal Year</b>	<b>Projected</b>	<b>Actual</b>	<b>Notes</b>
Acres per Open Space ranger	2001		1,796	
	2002	1,800		
	2003	1,918		

<b>Quality Measures</b>	<b>Fiscal Year</b>	<b>Projected</b>	<b>Actual</b>	<b>Notes</b>
Citizen survey The Office of Management & Operation Improvement conducted a mail-out Citizen Satisfaction Survey for the Parks and Recreation Department. Participants were ask to respond to the following statement. I feel safe by myself in City of Albuquerque managed Open Space areas	2001	see notes		<i>Strongly Agree</i> 4.1%  <i>Agree</i> 36.1%  <i>Neutral</i> 34.8%  <i>Disagree</i> 5.9%  <i>Strongly Disagree</i> 2.1%  <i>No answer</i> 17.0%  1709 people responded to the survey
	2002	see notes		
	2003	see notes		<i>a follow-up survey is planned for FY/03</i>

<b>Quality Measures</b>	<b>Fiscal Year</b>	<b>Projected</b>	<b>Actual</b>	<b>Notes</b>
Citizen survey The Office of Management & Operation Improvement conducted a mail-out Citizen Satisfaction Survey for the Parks and Recreation Department. Participants were ask to respond to the following statement. Safety and security services are important in Albuquerque's Public Open Space areas.	2001	see notes		<i>Very Important</i> 62.6%  <i>Somewhat Important</i> 18.7%  <i>Little Importance</i> 2.9%  <i>Not needed</i> 3.0%  <i>No answer</i> 12.9%

2002 see notes  
2003 see notes

*a follow-up survey is planned for FY/03*



**Goal:****ENVIRONMENTAL PROTECTION AND  
ENHANCEMENT****Parent Program Strategy:** OPEN SPACE MANAGEMENT**Department:** **PARKS AND RECREATION****Service Activity:** Bosque Reclamation**8416000*****Service Activity Purpose and Description***

This project is intended to improve permanent habitat for native species of wildlife and plants, reduce groundwater consumption by exotic plant species, and reduce the potential for catastrophic wildfire in the Bosque. It also acts to protect, restore or maintain threatened or endangered native plants, animals and their habitat. Reduction and control of non-native plant species in the Bosque such as the Salt Cedar, that is proven to be a high-water consuming plant, helps to conserve valuable groundwater in the Albuquerque reach of the Rio Grande. Reduction of heavy fuel-wood loading dramatically reduces the potential for catastrophic wildfires in the Bosque. Fire suppression and restoration costs can be as high as \$10,000 per acre.

The City is consulting with the U.S. Fish & Wildlife Service for obtaining a Biological Opinion for constructing and operating the City's Surface Diversion Drinking Water Project. The environmental enhancements, in conjunction with water management improvements, are intended to mitigate and improve the river habitat and Bosque in the Albuquerque stretch of the Rio Grande. The Water Resources Division, Public Works Department, is working cooperatively with Open Space Division, Parks and Recreation Department, to implement the long-term environmental enhancements program.

**1. □ Bosque Restoration**

This portion of the environmental enhancements program consists of improving the Bosque cottonwood forest in the Albuquerque reach of the Rio Grande by removing of non-native vegetation (salt cedar and russian olive). The initial stage of the program would include the Water Resources Division providing funding to Open Space (Fund 622 - Sustainable Water Fund) to purchase equipment to begin the restoration effort. In FY03, \$ 400,000 would be provided to Open Space to purchase equipment necessary to accomplish the restoration within five years.

The following issues need to be addressed prior to full implementation of the program:

- \* □ Finalize the negotiations with the FWS regarding the Drinking Water Project
- \* □ Assemble long-term plan and cost estimates for completing the work.

**2. □ Schedule**

It is important that this program begin now in order that the initial removal of non-native species can be accomplished prior to starting operations of the Drinking Water Project. The removal of non-native species will enhance the habitat for the Southwestern Willow Flycatcher and Bald Eagle. More importantly, the removal will add water to the river to offset the minor impacts of the project on this reach.

***Changes and Key Initiatives***

The objective is to complete the following work in the 3,000-acre Rio Grande Valley State Park (Bosque) in five (5) years.

Removal of dead and downed wood, non-native vegetation and undergrowth, where advisable, to protect the Bosque from fires, while restoring native trees, shrubs, and grasses.

Removal of trash and non-natural structures from the Bosque, including Jetty Jacks not vital to river management or flood control.

Reestablish, where feasible, the hydrologic, connection between the Rio Grande and the Bosque that will ensure permanent, healthy growth and reproduction of native vegetation.

Investigate and recommend opportunities for passive recreation features within the Bosque.

Install a network of signs and information materials to help visitors understand and respect the unique and fragile nature of the Bosque.

***Input Measure (\$000's)***

2003	851	851 OPEN SPACE -	279
		ACQ AND MGMT	
		INCOME	

***FY02 amounts are the approved mid-year adjusted amounts and FY03 are approved amounts.***

***Strategic Accomplishments***

Assess and prescribe treatment level  
inventory and identify vegetation to be removed  
obtain endangered species and environmental clearances; control invasive exotic vegetation  
reduce fuel wood loading; control re-sprouting (herbicide); prune unsafe overhead tree-branch snags; restore burned areas resulting from wildfires; plant new trees and under-story; remove trash and construction debris  
remove jetty-jacks; maintain all treated areas annually; monitor treated area conditions

<b>Output Measures</b>	<b>Fiscal Year</b>	<b>Projected</b>	<b>Actual</b>	<b>Notes</b>
# of acres of Bosque in the Rio Grande Valley State Park treated and improved per year, including the removal of exotic high water-using invasive exotic plant species	2003	500		

<b>Quality Measures</b>	<b>Fiscal Year</b>	<b>Projected</b>	<b>Actual</b>	<b>Notes</b>
A healthier, safer, and more sustainable Bosque is created; groundwater consumption is reduced by the removal of high water-using invasive exotic plant species; the potential for catastrophic wildfire is reduced by reduction of fuel wood buildup; and opportunities for low impact recreational activity in the Bosque is improved.	2003	N/A		<i>This is a new initiative for FY/03</i>